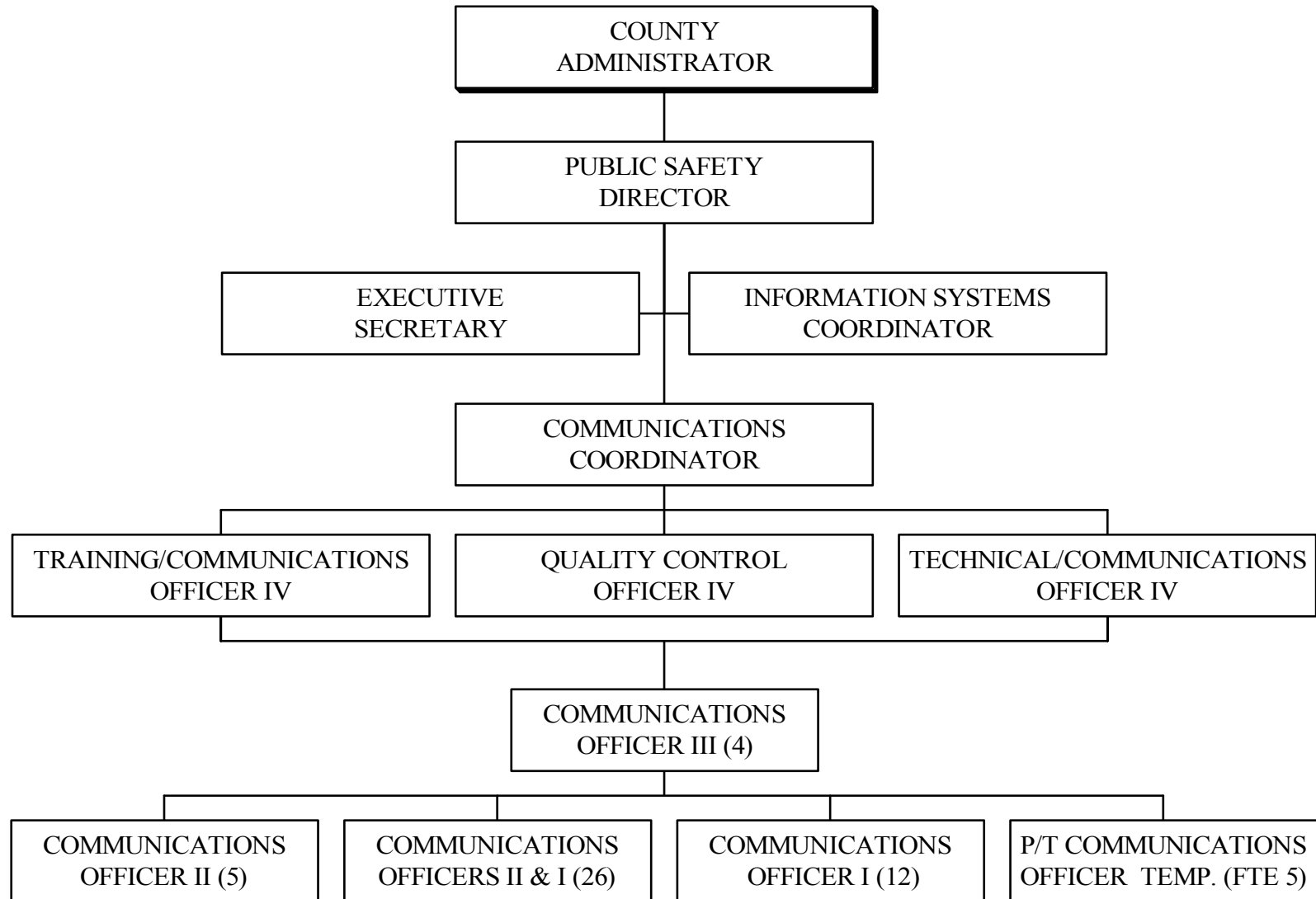


**PUBLIC SAFETY
CENTRAL COMMUNICATIONS
FISCAL YEAR 2003-2004**



DEPARTMENT: PUBLIC SAFETY**DIVISION: CENTRAL COMMUNICATIONS**

	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	0	0	0	0	N/A
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	2,190,086	1,963,764	2,855,589	3,073,881	7.6%
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	1,214,376	1,131,061	1,909,876	2,070,923	8.4%
TOTAL:	3,404,462	3,094,825	4,765,465	5,144,804	8.0%
APPROPRIATIONS:					
Personnel	2,240,008	2,334,075	2,551,250	2,963,914	16.2%
Operating Expenses	726,366	458,858	1,508,802	1,429,592	-5.2%
SUB-TOTAL:	2,966,374	2,792,933	4,060,052	4,393,506	8.2%
Capital Outlay	226,878	30,768	182,849	0	N/A
Non-Operating Expenses	0	0	522,564	751,298	N/A
TOTAL:	3,193,252	2,823,701	4,765,465	5,144,804	8.0%
FTE POSITIONS:	50	50	54	59	

MISSION:

To provide for the citizens of St. Lucie County an emergency number as set up by the Florida Legislation to make it easier for people in time of emotional distress to summon emergency aid or to report a crime, accident or fire. To provide an efficient method of communicating citizens needs to emergency response agencies and the immediate dispatch of the agencies.

FUNCTION:

911 is responsible for all incoming calls for St. Lucie County, as well as for dispatching calls for service for the St. Lucie County Sheriff's Office, Ft. Pierce Police Department, Port St. Lucie Police Department, along with taking the initial calls dealing with fire and rescue for the St. Lucie County/Ft. Pierce Fire District. 911 also handles animal control, and emergency communications for man-made and natural disasters. All phone lines and radio communications are recorded for future use as evidence during court proceedings. 911 staff does civic talks and home owners association meetings throughout the year with the Sheriff's Office and both Police Departments. 911 also provides tours at the center for the St. Lucie County School system, day-care centers, crime watch meetings and civic organizations.

2003-2004 GOALS & OBJECTIVES

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| <ol style="list-style-type: none"> 1 Continue to provide effective communications support to St. Lucie County S.O., F.P.P.D., PSL P.D. and SLC/Ft. Pierce Fire District. 2 Maintain the 800 MHZ public radio system, and working on phase II, which is data. 3 Continue efficient shift scheduling to increase productivity and cut-down on overtime. | <ol style="list-style-type: none"> 4 New mapping system tied into our computer aided dispatch system. 5 Continue to educate the public on how and when to use 911. 6 Get the web site up and operational, displaying real time of the calls to 911. |
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DEPARTMENT: PUBLIC SAFETY**DIVISION: CENTRAL COMMUNICATIONS****KEY INDICATORS:**

	<u>DESIRED TREND</u>	<u>2001-2002 ACTUAL</u>	<u>2002-2003 BUDGET</u>	<u>2003-2004 PLANNED</u>
1 911 calls	Increase	392,602	430,000	450,000
2 Dispatched calls including S.O. FPPD, PSLPD and non-emergency lines	Increase	440,094	450,000	475,000
3 Average answer time for 911 calls (seconds)		15 seconds	15 seconds	15 seconds
4 Average talk time		3 minutes	3 minutes	3 minutes

COMMENTS: